

Capital
Improvement
Program

FY 2022/23 –
2027/28



**Aging
Partners**

Project Title	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
Northeast Senior Center renovation	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000
Transportation Vehicle Replacement	\$ 91,728	\$ 140,549	\$ 147,576	\$ 154,955	\$ 158,885	\$ -	\$ 693,693
Departmental Totals:	\$ 137,728	\$ 140,549	\$ 147,576	\$ 154,955	\$ 158,885	\$ -	\$ 739,693
Fund Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
General Revenues	\$ 18,346	\$ 28,110	\$ 29,515	\$ 30,991	\$ 31,777	\$ -	\$ 138,739
Donations	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000
State/Federal Aid -Capital	\$ 73,382	\$ 112,439	\$ 118,061	\$ 123,964	\$ 127,108	\$ -	\$ 554,954
Fund Source Totals:	\$ 137,728	\$ 140,549	\$ 147,576	\$ 154,955	\$ 158,885	\$ -	\$ 739,693

[Aging Interactive Project Map](#)

Project: Northeast Senior Center Renovation							
Description:							
<p>The current kitchen of the Northeast Senior Center dates back to the 1970's. Cabinets are broken and the site is generally unclean due to age and old materials. Renovation for the kitchen portion of the center is planned for FY23 with revenue from an estate and fundraising to cover the cost. The building is owned by the Public Building Commission.</p>				Budget Outcome:		Equitable and Inclusive City	
				Date Anticipated:		January, 2023	
				Rating:		B	
				Status:		New	
				Comp Plan Conformity:		Generally Conforms with Plan	
Prior Appropriations:							
6 yr appropriations							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
Donations	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000
6 yr estimated cost by activity							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Other Services & Charges	x						

Project: Transportation Vehicle Replacement

Description:

One of the goals at Aging Partners is individual self-determination and control. Vehicles are used to transport older adults and people with disabilities to Aging Partners' Senior Centers and program activity sites. This helps to keep those individuals fully engaged in their communities and facilitate self-determination and control about their independence, well-being and health. Aging Partners' vehicles, equipped with wheelchair lifts, are used to meet the needs of individuals having mobility limitations. Vehicles are routinely analyzed to justify replacement needs. Aging Partners' fleet maintenance plan calls for an annual replacement of a paratransit vehicle each year. If available, we should begin to shift to electric powered paratransit vehicles beginning in 2023-2024. Funding is split between federal (80%) and local match(20%).

Budget Outcome:	Safe and Healthy City
Date Anticipated:	June 2023 -June 2028
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

Prior Appropriations:	X
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6 yr appropriations

Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
General Revenues	\$ 18,346	\$ 28,110	\$ 29,515	\$ 30,991	\$ 31,777	\$ -	\$ 138,739
State/Federal Aid -Capital	\$ 73,382	\$ 112,439	\$ 118,061	\$ 123,964	\$ 127,108	\$ -	\$ 554,954

6 yr estimated cost by activity

Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Equipment	x	x	x	x	x	